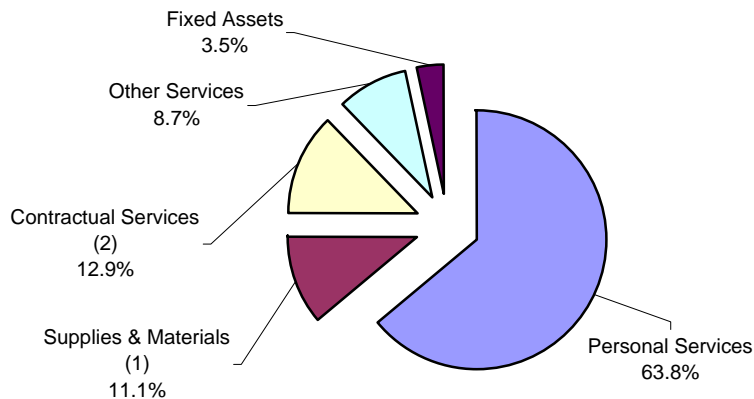


FINANCIAL/OPERATING OVERVIEW

TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2004, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$814,031,384. The DOC expended \$809,924,202, with the major portion of these expenditures being earmarked for salaries and benefits. The Department operated 27 Major Institutions, 13 Field Units, 6 Work Centers, 5 Diversion Centers, and 4 Detention Centers in which 30,207 offenders* were housed. In addition, the Department operated 43 Probation & Parole Districts, 7 Probations & Parole Suboffices, and 10 Day Reporting Centers. (As of June 30, 2004, the number of offenders under such community-based supervision totaled 47,899.)

TOTAL EXPENDITURES BY CATEGORY - FY 2004



Personal Services
Supplies & Materials (1)
Contractual Services (2)
Other Services
Fixed Assets

	FY 2004	FY 2003
Personal Services	\$ 516,885,121	\$ 518,361,222
Supplies & Materials (1)	89,688,196	81,515,055
Contractual Services (2)	104,591,312	96,149,084
Other Services	70,735,043	70,959,423
Fixed Assets	28,024,530	30,803,401
	<u>\$ 809,924,202</u>	<u>\$ 797,788,185</u>

* On average 30,207 offenders were housed in facilities operated by DOC during Fiscal Year 2004. Excluded from that statistic were 1,561 DOC inmates housed in a privately-operated prison in Lawrenceville.

(1) Increased expenditures associated merchandise procured by VCE, repair and maintenance costs, and inmate clothing.

(2) Increased expenditures associated primarily with medical and skilled services.